

FY 2019
 PLANNING WORK PROGRAM
 ANNUAL PROPOSED FUNDING SOURCES TABLE
 Mid Carolina Rural Planning Organization
 DRAFT PWP February 28, 2018

TASK CODE	WORK CATEGORY	RPO PROGRAM FUNDS		
		LOCAL 20%	STATE 80%	TOTAL
I. DATA COLLECTION AND ASSESSMENT				
I-1	DATA COLLECTION AND ASSESSMENT	\$ 3,000	\$ 12,000	\$ 15,000
I-1.1	Highway			
I-1.2	Other Modes			
I-1.3	Socioeconomic			
I-1.4	Title VI			
II. TRANSPORTATION PLANNING				
II-1	COMPREHENSIVE TRANSPORTATION PLAN (CTP) DEVELOPMENT	\$ 1,900	\$ 7,600	\$ 9,500
II-1.1	Develop CTP Vision			
II-1.2	Conduct CTP Needs Assessment			
II-1.3	Analyze Alternatives and Environmental Screening			
II-1.4	Develop Final Plan			
II-1.5	Adopt Plan			
II-2	PRIORITIZATION	\$ 4,400	\$ 17,600	\$ 22,000
II-2.1	Project Prioritization			
II-3	PROGRAM AND PROJECT DEVELOPMENT	\$ 1,700	\$ 6,800	\$ 8,500
II-3.1	STIP Participation			
II-3.2	Merger / Project Development			
II-4	GENERAL TRANSPORTATION PLANNING	\$ 4,200	\$ 16,800	\$ 21,000
II-4.1	Regional and Statewide Planning			
II-4.2	Special Studies, Projects and Other Trainings			
III. ADMINISTRATION OF TRANSPORTATION PLANNING AND POLICIES				
III-1	ADMINISTRATIVE ACTIVITIES	\$ 4,352	\$ 17,408	\$ 21,760
III-1.1	Administrative Documents			
III-1.2	TCC / TAC Work Facilitation; Ethics Compliance			
III-1.3	Program Administration			
IV. DIRECT COSTS				
IV-1	PROGRAMMATIC DIRECT CHARGES	\$ 3,700	\$ 14,800	\$ 18,500
IV-1.1	Program-wide Direct Costs			
IV-2	ADVERTISING	\$ 200	\$ 800	\$ 1,000
IV-2.1	News Media Ads			
IV-3	LODGING, MEALS, INCIDENTALS	\$ 800	\$ 3,200	\$ 4,000
IV-3.1	Hotel Costs			
IV-3.2	Meal Costs			
IV-3.3	Incidentals			
IV-4	POSTAGE	\$ 200	\$ 800	\$ 1,000
IV-4.1	Mallings			
IV-5	REGISTRATION / TRAINING	\$ 800	\$ 3,200	\$ 4,000
IV-5.1	Conference Registration			
IV-5.2	Meeting / Workshop / Training Fees			
IV-6	TRAVEL	\$ 1,500	\$ 6,000	\$ 7,500
IV-6.1	Mileage Reimbursement			
IV-6.2	Car Rental Costs			
IV-6.3	Other Travel Expenses			
V. INDIRECT COSTS				
V-1	INDIRECT COSTS APPROVED BY COGNIZANT AGENCY FY 18-19	\$ -	\$ -	\$ -
V-1.1	Incurred Indirect Costs			
TOTAL		\$ 26,752	\$ 107,008	\$ 133,760

Approved by the TAC on: _____ 20__

 Signature, TAC Chairman

 Signature, RPO Director

FY 2019
 PLANNING WORK PROGRAM
 AMENDMENT TABLE
 Mid Carolina RPO
 FY 2019 DRAFT PWP

1st Quarter Amendment Table		
Date: Day/Month/20XX		
Original Budgeted Amount	Net Change	New 1st Quarter Budgeted Amount
I. DATA COLLECTION AND ASSESSMENT		
\$ 15,000	\$ -	\$ 15,000
Provide explanation for moving funds from one category to another.		
II. TRANSPORTATION PLANNING		
\$ 9,500	\$ -	\$ 9,500
Provide explanation for moving funds from one category to another.		
III. ADMINISTRATION OF TRANS PLANNING & POLICES		
\$ 21,760	\$ -	\$ 21,760
Provide explanation for moving funds from one category to another.		
IV. DIRECT COSTS		
\$ 18,500	\$ -	\$ 18,500
Provide explanation for moving funds from one category to another.		
\$ 1,000	\$ -	\$ 1,000
Provide explanation for moving funds from one category to another.		
\$ 4,000	\$ -	\$ 4,000
Provide explanation for moving funds from one category to another.		
\$ 1,000	\$ -	\$ 1,000
Provide explanation for moving funds from one category to another.		
\$ 4,000	\$ -	\$ 4,000
Provide explanation for moving funds from one category to another.		
\$ 7,500	\$ -	\$ 7,500
Provide explanation for moving funds from one category to another.		
V. INDIRECT COSTS		
\$ -	\$ -	\$ -
Provide explanation for moving funds from one category to another.		
\$ 133,760	\$ -	\$ 133,760

Approved by the TAC on: _____ 20__

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2nd Quarter Amendment Table		
Date: Day/Month/20XX		
Original Budget With Previous Q Amendment(s)	Net Change	New 2nd Quarter Budgeted Amount
I. DATA COLLECTION AND ASSESSMENT		
\$ 15,000	\$ -	\$ 15,000
Provide explanation for moving funds from one category to another.		
II. TRANSPORTATION PLANNING		
\$ 9,500	\$ -	\$ 9,500
Provide explanation for moving funds from one category to another.		
III. ADMINISTRATION OF TRANS PLANNING & POLICES		
\$ 21,760	\$ -	\$ 21,760
Provide explanation for moving funds from one category to another.		
IV. DIRECT COSTS		
\$ 18,500	\$ -	\$ 18,500
Provide explanation for moving funds from one category to another.		
\$ 1,000	\$ -	\$ 1,000
Provide explanation for moving funds from one category to another.		
\$ 4,000	\$ -	\$ 4,000
Provide explanation for moving funds from one category to another.		
\$ 1,000	\$ -	\$ 1,000
Provide explanation for moving funds from one category to another.		
\$ 4,000	\$ -	\$ 4,000
Provide explanation for moving funds from one category to another.		
\$ 7,500	\$ -	\$ 7,500
Provide explanation for moving funds from one category to another.		
V. INDIRECT COSTS		
\$ -	\$ -	\$ -
Provide explanation for moving funds from one category to another.		
\$ 133,760	\$ -	\$ 133,760

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3rd Quarter Amendment Table		
Date: Day/Month/20XX		
Original Budget With Previous Q Amendment(s)	Net Change	New 3rd Quarter Budgeted Amount
I. DATA COLLECTION AND ASSESSMENT		
\$ 15,000	\$ -	\$ 15,000
Provide explanation for moving funds from one category to another.		
II. TRANSPORTATION PLANNING		
\$ 9,500	\$ -	\$ 9,500
Provide explanation for moving funds from one category to another.		
III. ADMINISTRATION OF TRANS PLANNING & POLICES		
\$ 21,760	\$ -	\$ 21,760
Provide explanation for moving funds from one category to another.		
IV. DIRECT COSTS		
\$ 18,500	\$ -	\$ 18,500
Provide explanation for moving funds from one category to another.		
\$ 1,000	\$ -	\$ 1,000
Provide explanation for moving funds from one category to another.		
\$ 4,000	\$ -	\$ 4,000
Provide explanation for moving funds from one category to another.		
\$ 1,000	\$ -	\$ 1,000
Provide explanation for moving funds from one category to another.		
\$ 4,000	\$ -	\$ 4,000
Provide explanation for moving funds from one category to another.		
\$ 7,500	\$ -	\$ 7,500
Provide explanation for moving funds from one category to another.		
V. INDIRECT COSTS		
\$ -	\$ -	\$ -
Provide explanation for moving funds from one category to another.		
\$ 133,760	\$ -	\$ 133,760

Approved by the TAC on: April 3, 2019

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4th Quarter Amendment Table		
Date: Day/Month/20XX		
Original Budget With Previous Q Amendment(s)	Net Change	New 4th Quarter Budgeted Amount
I. DATA COLLECTION AND ASSESSMENT		
\$ 15,000	\$ -	\$ 15,000
Provide explanation for moving funds from one category to another.		
II. TRANSPORTATION PLANNING		
\$ 9,500	\$ -	\$ 9,500
Provide explanation for moving funds from one category to another.		
III. ADMINISTRATION OF TRANS PLANNING & POLICES		
\$ 21,760	\$ -	\$ 21,760
Provide explanation for moving funds from one category to another.		
IV. DIRECT COSTS		
\$ 18,500	\$ -	\$ 18,500
Provide explanation for moving funds from one category to another.		
\$ 1,000	\$ -	\$ 1,000
Provide explanation for moving funds from one category to another.		
\$ 4,000	\$ -	\$ 4,000
Provide explanation for moving funds from one category to another.		
\$ 1,000	\$ -	\$ 1,000
Provide explanation for moving funds from one category to another.		
\$ 4,000	\$ -	\$ 4,000
Provide explanation for moving funds from one category to another.		
\$ 7,500	\$ -	\$ 7,500
Provide explanation for moving funds from one category to another.		
V. INDIRECT COSTS		
\$ -	\$ -	\$ -
Provide explanation for moving funds from one category to another.		
\$ 133,760	\$ -	\$ 133,760

Approved by the TAC on: May 1, 2019